














MiScorecard Performance Summary

Business Unit: Transportation
Executive/Director Name: Kirk Steudle
Reporting Period: Sep 2015

Green >90% of target
Yellow >= 75% - 90% of target
Red <75% of target
Date Approved: 11/10/2015

Metric ID	Metric	Status	Progress	Target	Current	Previous	Frequency	Metric Definition
A Economic Growth								
1	Commercial vehicle traffic miles	Yellow		Maint/increase	5.40B 2014	5.80B (2013)	CY Annually	Maintain or increase the number of commercial traffic miles in billions traveled on Michigan roads.
2	Rail freight traffic in millions of tons	Red		Maint/increase	54.6M 2012	58.6M	Every Other Year	Maintain or increase total freight in and out of Michigan.
3	Passenger air service in and out of Michigan	Green		Maint/increase	37.3M 2014	37.1M (2013)	CY Annually	Maintain or increase number of air passengers in and out of Michigan
4	U.S. trade with Canada transported by commercial trucking through Michigan borders	Green		Maint/increase	45.7% 2014	43.1% (2013)	CY Annually	Maintain or increase the percent of U.S./Canada trade transported by commercial trucking through Michigan borders.
5	Jobs created as part of the 5-year program	Yellow		Maint/increase	12,267 2015	14,264 (2014)	CY Annually	Maintain or increase the number of direct and indirect jobs sustained by highway investment.
6	Create an Accelerated Rail Investment Plan for the Chicago Detroit/Pontiac Corridor	Green		December 2015	79% 2014	48% (2013)	CY Annually	Development of a multi-state Tier One EIS and Service Development Plan for implementation of accelerated passenger rail and increased round trip frequencies within the Chicago to Detroit/Pontiac rail corridor. These documents will provide sufficient information to support future decision making to fund and implement investments in this 300 mile corridor.
B Safety								
7	Statewide crash fatality reduction	Green		-3.4% (2014)	876 2014	951 (2013)	CY Annually	Reduce statewide crash fatalities from 889 in 2011 to 750 in 2016.
8	Statewide crash serious injury reduction	Green		-3.4% (2014)	4,909 2014	5,283 (2013)	CY Annually	Reduce statewide crashes resulting in serious injury from 5,706 in 2011 to 4,800 in 2016.
9	Statewide total crashes reduction	Green		Reduce	298,699 2014	289,061 (2013)	CY Annually	Reduce total statewide crashes from previous year.
10	Cost savings from safety investments	Green		5 yrs or less	3.0 yrs 2014	3.9 yrs (2013)	CY Annually	Average time of return for state trunkline safety improvement projects.
11	Work zone crash fatality reduction	Red		Reduce	21 2014	9 (2013)	CY Annually	Reduce the number of work zone accident fatalities.
12	Work zone crash serious injury reduction	Green		Reduce	71 2014	77 (2013)	CY Annually	Reduce the number of work zone accident serious injuries.
C Condition								
13a	Sufficiency surface condition	Yellow		90%	77.3% 2014	78.0% (2013)	CY Annually	Improve or sustain 90% of trunkline pavements in fair or better condition based on sufficiency.
13b	International roughness index	Green		90%	93.9% 2014	94.0% (2013)	CY Annually	Improve or sustain 90% of trunkline pavements in fair or better condition.
13c	Remaining service life	Green		90%	85.3% 2014	85.8% (2013)	CY Annually	Improve or sustain 90% of trunkline pavements with remaining service life value of three years or higher.
13d	PASER (Pavement Surface Evaluation and Rating System)	Yellow		Improve	62.0% 2014	66.6% (2013)	CY Annually	Improve percent of paved Federal aid roads (both trunkline and local roads) in good or fair condition.
13e	Predicting pavement condition	Yellow		83.8% (2014)	85.3% 2014	NA	CY Annually	Percent of trunkline pavements with a remaining service life value of 3 years or higher. Maintain pavement system condition within 1.0% of the predicted condition based on available funds.
14a	Trunkline Freeway Bridges	Green		95%	94.0% 2015	93.8% (2014)	CY Annually	Improve and sustain 95% of all trunkline freeway bridges in fair or good condition.
14b	Trunkline Non-freeway Bridges	Green		85%	94.1% 2015	94.3% (2014)	CY Annually	Sustain 85% of all trunkline non-freeway bridges on the trunkline system in fair or good condition.
14c	Structurally deficient trunkline bridges	Green		Reduce	5.7% 2014	5.8% (2013)	CY Annually	Reduce the percent of trunkline bridges that are structurally deficient.
14d	Complete trunkline bridge inspections	Green		100%	99.7% 2014	99.8% (2013)	CY Annually	Complete 100% of trunkline bridge inspections.
14e	Predicting trunkline bridge condition	Green		94.3% (2014)	94.1% 2014	NA	CY Annually	Percent of trunkline bridges in good or fair condition; maintain bridge system condition within .5% of the predicted condition based on available funds.
15ai	Local bus transit level of service; passengers	Red		<5% decline	-7.81% 2014	-2.05% (2013)	CY Annually	Maintain existing local bus transit level of service measured by the number of passengers, as indicated by the percent change from year-to-year
15aii	Local bus transit level of service; hours	Green		<5% decline	10.29% 2014	-1.59% (2013)	CY Annually	Maintain existing local bus transit level of service measured by the number of hours in operation, as indicated by the percent change from year-to-year
15aiii	Local bus transit level of service; miles	Green		<5% decline	-0.95% 2014	-3.05% (2013)	CY Annually	Maintain existing local bus transit level of service measured by the number of miles driven, as indicated by the percent change from year-to-year
15b	Age of rural transit fleet	Green		20%	15% 2014	21% (2013)	CY Annually	The highest percent of any one rural or specialized transit fleet that is past its useful life.
15c	Intercity passenger rail level of service	Green		Within 10%	-3.2% 2015	0.0% (2014)	CY Annually	Keep passenger rail ridership trends in Michigan within 10% or better of national trends.
16	Improve or sustain tier 1 airport primary runway pavements	Yellow		100%	77% 2014	82% (2013)	CY Annually	Maintain 100% of all tier 1 airport primary runway pavements in good condition or better.
17	Improve or sustain carpool lot pavement condition	Green		90%	95% 2014	96% (2013)	CY Annually	Maintain 90% of all trunkline carpool parking lot pavements in good or fair condition.

D Accountability								
18ai	Letting trunkline projects on time: by dollars	Green		90%	82.5% 2014	85.5% (2013)	FY Annually	Annual percent of dollars let meeting benchmarked yearly letting schedule.
18b	Projects completed on time	Green	=	100%	93.9% 2014	93.9% (2013)	CY Annually	Annual percent of construction projects completed early or within the original contract time, or within the contract time that was extended without liquidated damages.
18aii	Letting trunkline projects on time; by job numbers	Green		90%	83.5% 2014	87.4% (2013)	FY Annually	Annual percent of jobs meeting benchmarked yearly letting schedule.
19	Obligate approved projects	Green		95%	95.4% 2014	91.0% (2013)	FY Annually	Obligate 95% of projects approved for funding by the State Transportation Commission.
E Mobility								
20	Timely Incident Management	Green		75%	90.8% July 2015	92.3% (Jun 15)	Monthly	Greater than 75% of freeway closures having a duration of less than 120 minutes.
21	Peak Hour Winter Travel Speed	Green	=	80%	87.2% 11-2013 thru 3-2014		CY Annually	Maintain traffic speeds within 10 mph of normal speeds 80% of the time when a storm event impacts the morning peak.
F Customers								
22	Transport permit response time	Yellow		Within 4 hours	88% September 2015	95% (Aug 15)	Monthly	Single issue transport permits in less than 4 hours.
23	Increase public perception of agency	Green	=	80%	74% 2015	74% (2013)	CY Annually	Overall increase in perception of how MDOT is performing.
G Financial Health								
24	Capture all federal aid	Green		100%	100% 2013	100%	FY Annually	Capture all federal aid plus redistribution.
25	Keep project costs within 5% of budget	Yellow		<= 5%	88.1% 2014	81.8% (2013)	CY Annually	Keeping per project costs under or within 5% of the programmed budget.
26	Deliver total trunkline construction program within budget	Green		<= 5%	0.54% 2014	1.06% (2013)	CY Annually	The aggregate of trunkline projects processed through construction closeout delivered within 5% or less of the contracted amount.
27	Accuracy of final engineer's estimates	Green		50%	53.0% 2014	63.8% (2013)	FY Annually	50% within plus or minus 10% of bid.
28	Contain administrative costs	Green		Less than 10%	8.3% 2014	8.4% (2013)	FY Annually	Less than 10% of total budget.
29	Maintain/increase bond rating	Green	=	AA or greater	AA+ 2014	AA+ (2013)	CY Annually	Maintain/increase rating to AA or greater.
30	Contain debt service as percent of budget	Yellow		Less than 25%	21.3% 2014	18.8% (2013)	FY Annually	Less than 25% of budget costs.
H Environmental Stewardship								
31	Increase alternate fuel vehicles in MDOT fleet	Green		Increase	405 2014	403 (2013)	CY Annually	Increase number of alternate fuel vehicles in fleet.
J Good Government								
GG1	Percentage improvement in customer perception			20% Improve	In Progress	NA	FY Annually	Improve Disadvantaged Business Enterprise (DBE) firm's perception of MDOT performance in the annual certification renewal process.
GG2	The percentage of champions identified in the employee engagement survey	Green		51%	51% 2015	43% (2013)	CY Annually	Increase the percent of employees that identify strongly with the organization, are loyal to MDOT, and plan to work at MDOT for the long term, defined as "champions" on the employee engagement survey conducted every 18 months.
GG3	The percentage of completed or on track department level employee engagement action plans.			100%	In Progress	NA	Quarterly	Percentage of department level engagement action plans completed by senior leadership.
GG4	Good Government coin recognition program meeting four best practices			100%	In Progress	NA	Quarterly	On a quarterly basis, all four best practice criteria will be met. 1) Present a minimum of 3-5 recognition actions per quarter; 2) awards distributed among all levels; 3) award events photographed/documentated; and 4) staff made aware of recognition events.
GG5	The percentage of completed or on track process improvement projects.			100%	In Progress	NA	Quarterly	Percentage of process improvement projects completed or on track. The three projects include the following: 1) DBE renewal process; 2) Consultant performance evaluation process; 3) Recreational trails program oversight process.
GG6	Percentage improvement in customer process time.			50%	In Progress	NA	Quarterly	Improve customer process time by 50% from the portfolio of process improvement projects.